

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Chronic Disease Prevention and Health Promotion Component Budget Summary

Component: Chronic Disease Prevention and Health Promotion

Contribution to Department's Mission

Works at the population level to reduce risks for chronic diseases such as diabetes, cardiovascular disease, and cancer; promotes healthy lifestyles through education and interventions; and monitors the health behaviors of Alaska's youth and adult population.

Core Services

- Provide technical expertise related to chronic diseases, such as diabetes, cancer, arthritis, obesity, heart disease and stroke.
- Work with communities to assess the burden of chronic diseases and their associated risk factors, and to develop intervention activities to prevent and control chronic disease.
- Provide technical expertise in areas of community health promotion, tobacco prevention and control, promotion of physical activity and healthy nutrition, and evaluation and social marketing.
- Provide health promotion and health education information to communities, families and individuals.
- Maintain data systems to support surveillance, to provide an accurate picture of the health status of Alaskans, and enable improved evaluation of program activities related to chronic disease and its associated risk factors. These data systems include the Cancer Registry System, the Behavioral Risk Factor Surveillance System and the Health Survey Lab.
- Provide leadership to promote the integration of chronic disease and risk factor programs to more effectively and efficiently address chronic disease and health promotion in Alaska.
- Build diverse partnerships internally and externally to address chronic diseases and their associated risk factors.
- Provide technical expertise related to school health education and the Youth Risk Behavior Survey.

Key Component Challenges

- Address overweight and obesity in Alaska. Obesity is associated with heart disease and cancer – the two leading causes of death in Alaska – as well as with diabetes.
- Obtain timely and accurate data to steer program and policy decisions on youth behaviors despite “active parental consent” constraints that make it difficult for school districts to implement the Youth Risk Behavior Survey (YRBS).
- Maintain adequate staffing in the Health Survey Lab to conduct the Behavioral Risk Factor Surveillance System (BRFSS) and Modified BRFSS surveys under reduced federal funding.
- Ensure tobacco evaluation information is used to apply funding to most effective prevention and control efforts.
- Increase coordination with other components within the division, with other divisions within the department, and with other agencies with health missions in Alaska.
- Work to integrate categorical program goals and objectives to better utilize staff and fiscal resources.

Significant Changes in Results to be Delivered in FY2011

- Training will be provided to 200 educational and health professionals annually on current evidence-based programs, best practices, and curricula to enhance the quality and amount of physical education and nutrition education within schools. Training and technical assistance to assess and track the extent of overweight and obesity among students will be made available to school districts (identical to that provided to the Anchorage School District). Risk factor and health outcome objectives will be measured through a variety of data sources, including the Alaska BRFSS (for statewide representative data on Alaska adults), the Alaska Youth Risk Behavior Survey (YRBS; for statewide representative data on Alaska high school students); and school district student height and weight data (for district-wide data on K-12 students from voluntary school districts). In the second phase, additional grantees will be added as well as a public education component.

Updated Status for Results to be Delivered in FY2010

- With requested funding, slow and eventually reverse the growth of childhood obesity rates in Alaska through a

long-term, comprehensive initiative based on the successful Tobacco Prevention and Control model. In year one: six community obesity coalitions will be established; obesity media campaign messages will be tested and on the air; at least 200 school nurses and educators will be trained and a pilot school will collect height and weight for all students for baseline BMI (body mass index).

- With requested funding, secure the match needed to successfully meet the requirements of the Cancer Registries Amendment Act. Matching funds are required under the grant and will be used to secure adequate staffing to meet standards for data completeness, timeliness and quality.
- With requested funding, provide adequate administrative support to the Tobacco Prevention and Control Program. This program has experienced growth in program staff and requires additional support staff to maintain efficiency.

Status Update:

- State funding for obesity was not included in the final FY10 budget; however a federal earmark of \$463.2 was received. With federal funding the state obesity prevention and control program staff serve on Task Forces, work with the Department of Education and Early Development and school districts, employers and community coalitions. This collaboration will result in 1) a School Wellness Institute (October, 2009), 2) the provision of technical assistance about evidence-based practices to school districts implementing wellness policies, 3) presentations at six statewide conferences, 4) training and technical assistance to worksites, 5) promotion of healthy eating and physical activity through the lifespan by participation in multiple committees and coalitions on topics from breastfeeding to biking to work, 6) publication of *The Burden of Obesity in Alaska*, 7) expansion of the BMI project to a new school district, and 8) integrating obesity prevention and control efforts into other Section of Chronic Disease Prevention and Health Promotion programs.
- With the match secured for the Cancer Registry, the state will hire an additional cancer registrar. There are very few cancer tumor registrars in Alaska, and these positions are typically very challenging to fill. Chronic Disease Prevention and Health Promotion is working to fill this position with an individual who can be trained both as a cancer tumor registrar and in data base management, ensuring the needs of the program can be met over time. This funding allows the program to have sufficient staff to meet the standards for data completeness, timeliness and quality.
- With the additional funding for administrative support for the tobacco program, the State is able to meet programmatic needs, and develop an on-line ordering and distribution system for tobacco prevention media materials.

Major Component Accomplishments in 2009

- Successfully collected statewide, representative Youth Risk Behavior Survey data involving 30 school districts, 131 schools and 613 classrooms.
- Produced and published numerous documents, including the *AK 2008 Diabetes Burden Report*, the 2009 *AK Diabetes Resource Guide*, the 2007 Alaska BRFSS Annual Report, *Health Risks in Alaska Among Adults*, *The Burden of Overweight and Obesity in Alaska*, *Childhood Obesity in Alaska*, and *Prevalence of Overweight and Obesity among Anchorage School District Students, 1998-2008*.
- Developed and coordinated community health status reports for Alaska, six regions and census area.
- Received an award for the highest level of recognition for the Alaska Cancer Registry in the form of the North American Association of Central Cancer Registries (NAACCR) gold certificate for meeting data quality, completeness and timeliness standards.
- Collaborated with DHSS Information Technology to pilot the use of Sharepoint for in-house web page updating with the Take Heart Alaska Coalition's website.
- Developed a website and provided regular communication for DPH employees to promote healthy living.
- Supported policy changes resulting in (but not limited to): 1) passage of a smoke-free ordinance in Unalaska; 2) smoke-free Aleutian housing authorities buildings; 3) pending smoke-free workplace ordinances in the North Slope cities of Nuiqsut and Kaktovik; 4) a ballot initiative in Juneau supporting a tax increase; and 5) an initiative on the ballot in Haines for smoke-free workplaces.

Statutory and Regulatory Authority

| | |
|-------------------|--|
| AS 18.05.010-.070 | Administration of Public Health and Related Laws |
| AS 44.29.020 | Department of Health and Social Services |
| 7 AAC 78.010-.320 | Grant Programs |

AS 18.05.042 Access to Health Records
7 AAC 27.011 Reporting of Cancer and Brain Tumors

| Contact Information |
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Chronic Disease Prevention and Health Promotion Component Financial Summary

All dollars shown in thousands

| | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|---|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 3,267.5 | 3,638.7 | 3,774.8 |
| 72000 Travel | 210.0 | 361.8 | 361.8 |
| 73000 Services | 1,882.7 | 3,281.9 | 3,147.1 |
| 74000 Commodities | 120.4 | 565.4 | 565.4 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 20.0 | 335.0 | 335.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 5,500.6 | 8,182.8 | 8,184.1 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 3,905.2 | 5,880.6 | 5,881.9 |
| 1004 General Fund Receipts | 1,297.3 | 778.3 | 778.3 |
| 1007 Inter-Agency Receipts | 211.9 | 321.6 | 321.6 |
| 1108 Statutory Designated Program Receipts | 86.2 | 103.0 | 103.0 |
| 1168 Tobacco Use Education and Cessation Fund | 0.0 | 1,099.3 | 1,099.3 |
| Funding Totals | 5,500.6 | 8,182.8 | 8,184.1 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Authorized | FY2011 Governor |
|---------------------------------------|------------------------------|-------------------|-----------------------------------|----------------------|----------------------|--------------------|
| Unrestricted Revenues | | | | | | |
| None. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | | | |
| Federal Receipts | 51010 | 0.0 | 0.0 | 0.0 | 0.0 | 5,881.9 |
| Interagency Receipts | 51015 | 0.0 | 0.0 | 0.0 | 0.0 | 321.6 |
| Statutory Designated Program Receipts | 51063 | 0.0 | 0.0 | 0.0 | 0.0 | 103.0 |
| Restricted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 6,306.5 |
| Total Estimated Revenues | | 0.0 | 0.0 | 0.0 | 0.0 | 6,306.5 |

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2010 Management Plan | 778.3 | 5,880.6 | 1,523.9 | 8,182.8 |
| Adjustments which will continue current level of service: | | | | |
| -FY2011 Health Insurance Cost | 0.0 | 1.3 | 0.0 | 1.3 |
| Increase Non-Covered Employees | | | | |
| FY2011 Governor | 778.3 | 5,881.9 | 1,523.9 | 8,184.1 |

**Chronic Disease Prevention and Health Promotion
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | <u>FY2010 Management Plan</u> | <u>FY2011 Governor</u> | | |
| Full-time | 42 | 42 | Annual Salaries | 2,608,847 |
| Part-time | 4 | 4 | Premium Pay | 5,934 |
| Nonpermanent | 4 | 0 | Annual Benefits | 1,399,548 |
| | | | <i>Less 5.97% Vacancy Factor</i> | (239,529) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 50 | 46 | Total Personal Services | 3,774,800 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|-----------|----------|-----------|
| Administrative Assistant II | 1 | 0 | 0 | 0 | 1 |
| Administrative Officer I | 1 | 0 | 0 | 0 | 1 |
| Education Specialist I | 1 | 0 | 0 | 0 | 1 |
| Health Program Associate | 1 | 0 | 0 | 0 | 1 |
| Health Program Mgr III | 2 | 0 | 1 | 0 | 3 |
| Health Program Mgr IV | 1 | 0 | 0 | 0 | 1 |
| Hlth & Soc Svcs Plnr II | 0 | 0 | 1 | 0 | 1 |
| Nurse Consultant I | 0 | 0 | 1 | 0 | 1 |
| Nurse Consultant II | 2 | 0 | 0 | 0 | 2 |
| Office Assistant I | 0 | 0 | 7 | 0 | 7 |
| Office Assistant II | 2 | 0 | 2 | 0 | 4 |
| Program Coordinator I | 2 | 0 | 0 | 0 | 2 |
| Public Health Spec I | 8 | 0 | 0 | 0 | 8 |
| Public Health Spec II | 8 | 0 | 3 | 0 | 11 |
| Research Analyst I | 0 | 0 | 1 | 0 | 1 |
| Research Analyst IV | 0 | 0 | 1 | 0 | 1 |
| Totals | 29 | 0 | 17 | 0 | 46 |

Component Detail All Funds **Department of Health and Social Services**

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 3,267.5 | 3,454.7 | 3,454.7 | 3,638.7 | 3,774.8 | 136.1 | 3.7% |
| 72000 Travel | 210.0 | 361.8 | 361.8 | 361.8 | 361.8 | 0.0 | 0.0% |
| 73000 Services | 1,882.7 | 3,422.9 | 3,422.9 | 3,281.9 | 3,147.1 | -134.8 | -4.1% |
| 74000 Commodities | 120.4 | 565.4 | 565.4 | 565.4 | 565.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 20.0 | 335.0 | 335.0 | 335.0 | 335.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,500.6 | 8,139.8 | 8,139.8 | 8,182.8 | 8,184.1 | 1.3 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts | 3,905.2 | 5,880.6 | 5,880.6 | 5,880.6 | 5,881.9 | 1.3 | 0.0% |
| 1004 Gen Fund | 1,297.3 | 778.3 | 778.3 | 778.3 | 778.3 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 211.9 | 321.6 | 321.6 | 321.6 | 321.6 | 0.0 | 0.0% |
| 1108 Stat Desig | 86.2 | 60.0 | 60.0 | 103.0 | 103.0 | 0.0 | 0.0% |
| 1168 Tob Ed/Ces | 0.0 | 1,099.3 | 1,099.3 | 1,099.3 | 1,099.3 | 0.0 | 0.0% |
| General Funds | 1,297.3 | 778.3 | 778.3 | 778.3 | 778.3 | 0.0 | 0.0% |
| Federal Funds | 3,905.2 | 5,880.6 | 5,880.6 | 5,880.6 | 5,881.9 | 1.3 | 0.0% |
| Other Funds | 298.1 | 1,480.9 | 1,480.9 | 1,523.9 | 1,523.9 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 42 | 42 | 42 | 42 | 42 | 0 | 0.0% |
| Permanent Part Time | 4 | 4 | 4 | 4 | 4 | 0 | 0.0% |
| Non Permanent | 5 | 4 | 4 | 4 | 0 | -4 | -100.0% |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | NP |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|------------------|------------------|----|
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 8,139.8 | 3,454.7 | 361.8 | 3,422.9 | 565.4 | 0.0 | 335.0 | 0.0 | 42 | 4 | 4 |
| 1002 Fed Rcpts | | 5,880.6 | | | | | | | | | | |
| 1004 Gen Fund | | 778.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 321.6 | | | | | | | | | | |
| 1108 Stat Desig | | 60.0 | | | | | | | | | | |
| 1168 Tob Ed/Ces | | 1,099.3 | | | | | | | | | | |
| Subtotal | | 8,139.8 | 3,454.7 | 361.8 | 3,422.9 | 565.4 | 0.0 | 335.0 | 0.0 | 42 | 4 | 4 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN 06-0-0098 Transfer SDPR from Public Health Admin Component | | | | | | | | | | | | |
| | Trin | 43.0 | 0.0 | 0.0 | 43.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 43.0 | | | | | | | | | | |
| Transfer unrealizable Statutory Designated Program Receipt (SDPR) authority from the Public Health Administrative Services (PH Admin) component. | | | | | | | | | | | | |
| The SDPR authority is not needed in PH Admin, because there is not currently a mechanism in place to collect these restricted revenues. | | | | | | | | | | | | |
| The SDPR authority will be used for a grant with the State of Washington, Department of Health for Heart Disease and Stroke Prevention, Southeast Alaska Regional Health Consortium for School Health, American Lung Association for Behavioral Risk Factor Surveillance System (BRFSS) and from the National Association of Chronic Disease Directors for Arthritis. | | | | | | | | | | | | |
| ADN 06-0-0007 Transfer Funding from Contractual Services to Personal Services | | | | | | | | | | | | |
| | LIT | 0.0 | 184.0 | 0.0 | -184.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| In the FY2010 budget request the Division of Public Health (DPH), Chronic Disease Prevention and Health Promotion (Chronic) component transferred authority into the contractual services line in anticipation of funding for an FY2010 Obesity general fund increment. That general fund increment was not approved leaving a hole to be filled in personal services and limiting the ability to realize anticipated contracts for obesity. Therefore, there exists excess authorization in the contractual services line and insufficient authorization in the personal services line. | | | | | | | | | | | | |
| Subtotal | | 8,182.8 | 3,638.7 | 361.8 | 3,281.9 | 565.4 | 0.0 | 335.0 | 0.0 | 42 | 4 | 4 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Delete 4 Short Term Non-Perm Positions | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -4 |
| These short-term, non-perm positions, PCNs 06N551, 06N555, 06N872, 06N873, expired on June 30, 2009. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Transfer of funding from Contractual to Personal Services for operational alignment | | | | | | | | | | | | |
| | LIT | 0.0 | 134.8 | 0.0 | -134.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This is a request to transfer excess funding available from the contractual line to the personal services line. After this transfer, the personal services line will be able to meet anticipated personnel costs while the contractual line should have enough funding left to cover its contractual obligations. | | | | | | | | | | | | |
| FY2011 Health Insurance Cost Increase Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.3 | | | | | | | | | | |
| Costs associated with Health Insurance Increases.: \$1.3 | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Totals | 8,184.1 | 3,774.8 | 361.8 | 3,147.1 | 565.4 | 0.0 | 335.0 | 0.0 | 42 | 4 | 0 |

Personal Services Expenditure Detail **Department of Health and Social Services**

Scenario: FY2011 Governor (7749)
Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 06-0491 | Health Program Mgr IV | FT | A | SS | Anchorage | 2A | 23F / J | 12.0 | | 90,608 | 0 | 0 | 42,717 | 133,325 | 79,995 |
| 06-1036 | Health Program Mgr III | FT | A | SS | Anchorage | 2A | 21J / K | 12.0 | | 83,916 | 0 | 0 | 40,377 | 124,293 | 0 |
| 06-1321 | Administrative Assistant II | FT | A | SS | Anchorage | 6A | 14A | 12.0 | | 40,428 | 0 | 777 | 25,445 | 66,650 | 15,330 |
| 06-1335 | Public Health Spec II | FT | A | GP | Anchorage | 2A | 20L | 12.0 | | 81,852 | 0 | 0 | 40,008 | 121,860 | 60,930 |
| 06-1541 | Health Program Mgr III | FT | A | SS | Juneau | 2A | 21J / K | 12.0 | | 83,790 | 0 | 0 | 40,333 | 124,123 | 0 |
| 06-1559 | Administrative Officer I | FT | A | GP | Anchorage | 2A | 17D / D | 12.0 | | 54,036 | 0 | 0 | 30,284 | 84,320 | 21,923 |
| 06-1626 | Public Health Spec II | FT | A | GP | Anchorage | 2A | 20J / K | 12.0 | | 76,389 | 0 | 0 | 38,099 | 114,488 | 0 |
| 06-1627 | Nurse Consultant II | FT | A | GP | Anchorage | 2A | 24G | 12.0 | | 96,264 | 0 | 0 | 45,047 | 141,311 | 0 |
| 06-1641 | Office Assistant II | FT | A | GP | Anchorage | 2A | 10G / J | 12.0 | | 38,484 | 0 | 296 | 24,951 | 63,731 | 0 |
| 06-1652 | Public Health Spec II | FT | A | GP | Juneau | 2A | 20L | 12.0 | | 81,852 | 0 | 0 | 40,008 | 121,860 | 95,051 |
| 06-1669 | Nurse Consultant II | FT | A | SS | Anchorage | 2A | 24E / F | 12.0 | | 95,472 | 0 | 0 | 44,417 | 139,889 | 0 |
| 06-1678 | Office Assistant II | FT | A | GP | Juneau | 2A | 10D / E | 12.0 | | 34,662 | 0 | 259 | 23,601 | 58,522 | 20,483 |
| 06-1689 | Public Health Spec I | FT | A | GP | Anchorage | 2A | 18A / B | 9.0 | | 40,140 | 0 | 401 | 22,718 | 63,259 | 0 |
| 06-1695 | Health Program Mgr III | FT | A | SS | Anchorage | 2A | 21D / E | 12.0 | | 73,275 | 0 | 0 | 36,657 | 109,932 | 0 |
| 06-1701 | Public Health Spec I | FT | A | GP | Anchorage | 2A | 18A / B | 12.0 | | 53,649 | 0 | 0 | 30,149 | 83,798 | 83,798 |
| 06-1717 | Public Health Spec I | FT | A | GP | Anchorage | 2A | 18E / F | 12.0 | | 60,554 | 0 | 0 | 32,563 | 93,117 | 0 |
| 06-1718 | Public Health Spec I | FT | A | GP | Anchorage | 2A | 18A / B | 12.0 | | 53,106 | 0 | 0 | 29,959 | 83,065 | 0 |
| 06-1719 | Public Health Spec II | FT | A | GP | Anchorage | 2A | 20K / L | 12.0 | | 80,494 | 0 | 0 | 39,534 | 120,028 | 0 |
| 06-1743 | Research Analyst I | FT | A | SS | Juneau | 6A | 13B / C | 12.0 | | 39,374 | 0 | 1,521 | 25,337 | 66,232 | 0 |
| 06-1745 | Public Health Spec II | FT | A | GP | Anchorage | 2A | 20C / D | 12.0 | | 64,181 | 0 | 0 | 33,831 | 98,012 | 0 |
| 06-1750 | Public Health Spec II | FT | A | GP | Anchorage | 2A | 20D / E | 12.0 | | 68,003 | 0 | 0 | 35,167 | 103,170 | 0 |
| 06-1759 | Hlth & Soc Svcs Plnr II | FT | A | GP | Juneau | 2A | 19J / K | 12.0 | | 71,433 | 0 | 0 | 36,366 | 107,799 | 0 |
| 06-1794 | Public Health Spec II | FT | A | GP | Juneau | 2A | 20A / B | 12.0 | | 61,302 | 0 | 0 | 32,824 | 94,126 | 0 |
| 06-1795 | Public Health Spec I | FT | A | GP | Anchorage | 2A | 18A / B | 12.0 | | 52,254 | 0 | 0 | 29,661 | 81,915 | 0 |
| 06-1796 | Program Coordinator I | FT | A | GP | Anchorage | 2A | 18G / J | 12.0 | | 66,528 | 0 | 0 | 34,651 | 101,179 | 0 |
| 06-1804 | Health Program Associate | FT | A | GP | Anchorage | 2A | 16A / B | 12.0 | | 46,710 | 0 | 0 | 27,723 | 74,433 | 74,433 |
| 06-1819 | Research Analyst IV | FT | A | SS | Juneau | 2A | 21A | 12.0 | | 65,904 | 0 | 0 | 34,080 | 99,984 | 0 |
| 06-1820 | Office Assistant I | PT | A | GP | Juneau | 2A | 8A | 6.0 | | 13,662 | 0 | 0 | 7,624 | 21,286 | 0 |
| 06-1821 | Office Assistant I | FT | A | GP | Juneau | 2A | 8G / J | 12.0 | | 32,841 | 0 | 630 | 23,095 | 56,566 | 0 |
| 06-1822 | Office Assistant I | FT | A | GP | Juneau | 2A | 8A / B | 12.0 | | 27,358 | 0 | 525 | 21,141 | 49,024 | 0 |
| 06-1823 | Office Assistant I | PT | A | GP | Juneau | 2A | 8A / B | 6.0 | | 14,064 | 0 | 0 | 7,765 | 21,829 | 0 |
| 06-1846 | Public Health Spec I | FT | A | GP | Anchorage | 2A | 18A / B | 12.0 | | 53,029 | 0 | 0 | 29,932 | 82,961 | 0 |
| 06-1861 | Public Health Spec II | FT | A | GP | Juneau | 2A | 20F / G | 12.0 | | 72,972 | 0 | 0 | 36,904 | 109,876 | 0 |
| 06-1900 | Public Health Spec I | FT | A | GP | Anchorage | 2A | 18A / B | 12.0 | | 53,494 | 0 | 0 | 30,095 | 83,589 | 8,359 |
| 06-1901 | Office Assistant II | FT | A | GP | Juneau | 2A | 10A / B | 12.0 | | 30,819 | 0 | 355 | 22,291 | 53,465 | 0 |
| 06-1935 | Public Health Spec II | FT | A | SS | Anchorage | 2A | 20A | 12.0 | | 61,572 | 0 | 0 | 32,566 | 94,138 | 0 |
| 06-1959 | Education Specialist I | FT | A | GP | Anchorage | 2A | 19C / D | 12.0 | | 61,863 | 0 | 0 | 33,020 | 94,883 | 0 |
| 06-1961 | Office Assistant I | PT | A | GP | Juneau | 2A | 8B / C | 8.0 | | 19,227 | 0 | 0 | 10,519 | 29,746 | 0 |
| 06-1962 | Office Assistant I | PT | A | GP | Juneau | 2A | 8C | 8.0 | | 19,336 | 0 | 0 | 10,558 | 29,894 | 0 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail

Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|-----------------------|-------------|-------------|-----------|-----------|--------------|--------------|------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 06-1963 | Office Assistant I | FT | A | GP | Juneau | 2A | 8B | 12.0 | | 28,128 | 0 | 540 | 21,415 | 50,083 | 0 |
| 06-1967 | Public Health Spec II | FT | A | GP | Anchorage | 2A | 20E / F | 12.0 | | 68,568 | 0 | 0 | 35,364 | 103,932 | 0 |
| 06-1973 | Nurse Consultant I | FT | A | SS | Juneau | 2A | 22F / F | 12.0 | | 83,388 | 0 | 0 | 40,192 | 123,580 | 0 |
| 06-1995 | Public Health Spec I | FT | A | GP | Anchorage | 2A | 18A | 12.0 | | 52,176 | 0 | 0 | 29,634 | 81,810 | 0 |
| 06-1996 | Public Health Spec II | FT | A | GP | Anchorage | 2A | 20G | 12.0 | | 72,972 | 0 | 0 | 36,904 | 109,876 | 0 |
| 06-2008 | Office Assistant II | FT | A | GP | Anchorage | 2A | 10C / D | 12.0 | | 32,822 | 0 | 630 | 23,088 | 56,540 | 0 |
| 06-2037 | Program Coordinator I | FT | A | GP | Anchorage | 2A | 18B / C | 12.0 | | 55,896 | 0 | 0 | 30,934 | 86,830 | 0 |
| 06-N551 | College Intern I | NP | N | EE | Juneau | AA | 8A | 5.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06-N555 | College Intern I | NP | N | EE | Juneau | AA | 8A | 3.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06-N872 | College Intern I | NP | N | EE | Juneau | AA | 8A | 3.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06-N873 | College Intern I | NP | N | EE | Juneau | AA | 8A | 3.0 | | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | |
|---------------------------------|--|------------|----------------|----------------------------|-----------|
| Total Positions | | New | Deleted | Total Salary Costs: | 2,608,847 |
| Full Time Positions: | | 42 | 0 | Total COLA: | 0 |
| Part Time Positions: | | 4 | 0 | Total Premium Pay: | 5,934 |
| Non Permanent Positions: | | 0 | 4 | Total Benefits: | 1,399,548 |
| Positions in Component: | | 46 | 0 | Total Pre-Vacancy: | 4,014,329 |

| | |
|---|-----------|
| Minus Vacancy Adjustment of 5.97%: | (239,529) |
| Total Post-Vacancy: | 3,774,800 |
| Plus Lump Sum Premium Pay: | 0 |

Personal Services Line 100: 3,774,800

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1002 Federal Receipts | 2,677,730 | 2,517,953 | 66.70% |
| 1004 General Fund Receipts | 460,301 | 432,836 | 11.47% |
| 1007 Inter-Agency Receipts | 75,334 | 70,839 | 1.88% |
| 1168 Tobacco Use Education and Cessation Fund | 800,964 | 753,172 | 19.95% |
| Total PCN Funding: | 4,014,329 | 3,774,800 | 100.00% |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------------------|--|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 210.0 | 361.8 | 361.8 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 72000 Travel Detail Totals | | | 0.0 | 0.0 | 361.8 |
| 72100 | Instate Travel | In-state travel for the Section of Chronic Disease Prevention and Health Promotion. | 0.0 | 0.0 | 65.0 |
| 72110 | Employee Travel (Instate) | Employee in-state travel to support the Section of Chronic Disease and Health Promotion programs. | 0.0 | 0.0 | 75.0 |
| 72111 | Airfare (Instate Employee) | Employee in-state airfare for the Section of Chronic Disease Prevention and Health Promotion to attend meetings and conferences. | 0.0 | 0.0 | 35.0 |
| 72112 | Surface Transport (Instate Employee) | In-state surface transportation for section employees. | 0.0 | 0.0 | 10.0 |
| 72113 | Lodging (Instate Employee) | In-state lodging for section employees. | 0.0 | 0.0 | 16.0 |
| 72114 | Meals & Incidentals (Instate Employee) | In-state meals and incidentals for section employees. | 0.0 | 0.0 | 12.0 |
| 72120 | Nonemployee Travel (Instate Travel) | Non-employee travel within the state to attend workshops and trainings. | 0.0 | 0.0 | 6.0 |
| 72121 | Airfare (Instate Nonemployee) | Local health department personnel are sent for training in counseling and community intervention planning. | 0.0 | 0.0 | 6.0 |
| 72123 | Lodging (Instate Nonemployee) | In-state lodging for non-employees traveling on behalf of the section. | 0.0 | 0.0 | 4.0 |
| 72124 | Meals & Incidentals (Instate Nonemp.) | Meals and Incidentals per diem allocation for non-employees traveling on behalf of the section. | 0.0 | 0.0 | 1.2 |
| 72126 | Nontax Reimbursement (Instate Nonemp.) | | 0.0 | 0.0 | 1.1 |
| 72410 | Employee Travel (Out of state) | Federal Grant agreements require staff to travel to the Centers for Disease Control (Atlanta, GA) for technical assistance and training. Other meetings: Annual American Public Health Association Conference, | 0.0 | 0.0 | 25.0 |

Line Item Detail
Department of Health and Social Services
Travel

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

| Expenditure Account | | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------------------|--|------------------|---|----------------|------------------------|-----------------|
| 72000 Travel Detail Totals | | | | 0.0 | 0.0 | 361.8 |
| | | | continuing education in area of speciality. | | | |
| 72411 | Airfare (Out of state Emp) | | Employee out-of-state airfare for the Section of Chronic Disease Prevention and Health Promotion to attend CDC workshops, partnership conferences, and various trainings. | 0.0 | 0.0 | 40.0 |
| 72412 | Surface Transport (Out of state Emp) | | Ground transportation for employees traveling out of state on behalf of the section. | 0.0 | 0.0 | 3.0 |
| 72413 | Lodging (Out of state Emp) | | Lodging for employees traveling out-of-state on behalf of the section. | 0.0 | 0.0 | 30.0 |
| 72414 | Meals & Incidentals (Out of state Emp) | | Meals and incidentals per diem for employees traveling out-of-state on behalf of the section. | 0.0 | 0.0 | 13.0 |
| 72416 | Reimburse Out of State Travel Costs | | | 0.0 | 0.0 | 1.0 |
| 72420 | Nonemployee Travel (Out of state Emp) | | Non-employees from out-of-state to attend various conferences, workshops, and trainings held in Alaska and nationally. | 0.0 | 0.0 | 1.0 |
| 72421 | Airfare (Out of state Nonemp) | | Non-employees from out-of-state airfare to attend various conferences, workshops, and trainings. | 0.0 | 0.0 | 6.0 |
| 72423 | Lodging (Out of state Nonemp) | | Lodging for non-employees traveling out-of-state on behalf of the section. | 0.0 | 0.0 | 6.0 |
| 72424 | Meals & Incidentals(Out of state Nonemp) | | Per diem for non-employees traveling out-of-state on behalf of the section. | 0.0 | 0.0 | 2.0 |
| 72426 | Nontax Reimbursement-Out of state Nonemp | | Misc reimbursements for non-state employee traveling on behalf of the section such as mileage. | 0.0 | 0.0 | 2.0 |
| 72930 | Cash Advance Fee | | | 0.0 | 0.0 | 1.5 |

Line Item Detail
Department of Health and Social Services
Services

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|---|--|----------------|------------------------|-----------------|
| 73000 | Services | | 1,882.7 | 3,281.9 | 3,147.1 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 73000 Services Detail Totals | | | 0.0 | 0.0 | 3,147.1 |
| 73025 | Education Services | Educational Services for section employees. | 0.0 | 0.0 | 65.0 |
| 73026 | Training/Conferences | Professional Conference Registration. | 0.0 | 0.0 | 95.0 |
| 73029 | Memberships | Memberships for section employees for various organizations including, but not limited to, the American Diabetes Association (ADA), National Cancer Registry (NCRA), Chronic Disease State and Territorial Directors, and Nutrition organizations. | 0.0 | 0.0 | 5.0 |
| 73052 | Mgmt/Consulting (Non IA Svcs Financial) | Management Consulting services to assist the section in development and implementation of section mission and goals. | 0.0 | 0.0 | 25.0 |
| 73062 | Interest Expense | | 0.0 | 0.0 | 2.0 |
| 73150 | Information Technlgy | Information Technology services for data collection and processing, telecommunications for the section. | 0.0 | 0.0 | 45.0 |
| 73151 | IT Training | Specialized IT training for health promotion programs and projects | 0.0 | 0.0 | 25.0 |
| 73152 | IT Consulting | Misc. professional service contracts for special health promotion programs and projects. | 0.0 | 0.0 | 96.0 |
| 73154 | Software Licensing | Software licensing fees. IMPAC software for Cancer Registry | 0.0 | 0.0 | 50.0 |
| 73155 | Software Maintenance | Maintenance agreements for specialized software. | 0.0 | 0.0 | 15.0 |
| 73156 | Telecommunication | Teleconferences, calling cards, and other telecommunication services. | 0.0 | 0.0 | 26.0 |
| 73157 | Television | Cable hookup and fees. | 0.0 | 0.0 | 2.0 |
| 73175 | Health Services | Contractual services for healthy choices | 0.0 | 0.0 | 190.1 |
| 73177 | Medical | | 0.0 | 0.0 | 6.0 |
| 73226 | Freight | Shipping costs incurred in sending educational | 0.0 | 0.0 | 23.0 |

Line Item Detail
Department of Health and Social Services
Services

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

| Expenditure Account | | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|--|------------------|--|----------------|------------------------|-----------------|
| 73000 Services Detail Totals | | | | 0.0 | 0.0 | 3,147.1 |
| | | | materials to health care professionals throughout the state. | | | |
| 73227 | Courier | | Professional courier contracts between sections and divisions in the department. | 0.0 | 0.0 | 25.0 |
| 73228 | Postage | | Postage. | 0.0 | 0.0 | 45.0 |
| 73401 | Long Distance | | Long distance phone charges. | 0.0 | 0.0 | 35.0 |
| 73402 | Local/Equipment Charges | | Local phone charges | 0.0 | 0.0 | 3.0 |
| 73403 | Data/Network | | Data networking for survey lab. | 0.0 | 0.0 | 1.0 |
| 73404 | Cellular Phones | | Cellular phones for section chief and program managers. | 0.0 | 0.0 | 10.0 |
| 73451 | Advertising | | Health promotion advertising for all section programs. | 0.0 | 0.0 | 95.0 |
| 73452 | Promotions | | Health promotion aids such as nicotine patches and diabetes test kits. | 0.0 | 0.0 | 60.5 |
| 73528 | Disposal | | Disposal of waste products from health promotion events. | 0.0 | 0.0 | 5.0 |
| 73660 | Other Repairs/Maint | | Maintenance of office equipment | 0.0 | 0.0 | 5.0 |
| 73668 | Room/Space | | Space rent for various health promotion fairs. | 0.0 | 0.0 | 20.0 |
| 73677 | Office Furn & Equip(Non IA Repair/Maint) | | Repair and maintenance of office equipment. | 0.0 | 0.0 | 20.0 |
| 73681 | Other Equip/Mach(Non IA Repair/Maint) | | Repair and maintenance of program specific equipment such as monitors and scales. | 0.0 | 0.0 | 20.0 |
| 73687 | Office Furn & Equip(Non IA Rental/Lease) | | Reconfiguring of office space for better utilization. | 0.0 | 0.0 | 10.0 |
| 73752 | Economic/Development (Non-IA Svcs) | | | 0.0 | 0.0 | 253.0 |
| 73753 | Program Mgmt/Consult | | Management and consulting contracts with medical professionals for chronic disease self management, cancer registry consultation and nutrition services. Contractors include but are not limited to: American Lung Association, American Cancer Society, Providence Alaska Medical, Alaska Native Tribal | 0.0 | 0.0 | 850.0 |

Line Item Detail
Department of Health and Social Services
Services

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

| Expenditure Account | | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|------------------------------|--------------------------------|------------------|--|----------------|------------------------|-----------------|
| 73000 Services Detail Totals | | | | 0.0 | 0.0 | 3,147.1 |
| | | | Health Consortium. | | | |
| 73756 | Print/Copy/Graphics | | Printing of forms, letters, educational materials, books and manuscripts in order to disseminate or collect information. | 0.0 | 0.0 | 85.0 |
| 73804 | Economic/Development (IA Svcs) | | | 0.0 | 0.0 | 0.4 |
| 73805 | IT-Non-Telecommnctns | Admin | RSA with Department of Administration for network and data lines. | 0.0 | 0.0 | 35.0 |
| 73806 | IT-Telecommunication | Admin | RSA with Department of Administration for network local/long distance telephone. | 0.0 | 0.0 | 95.0 |
| 73807 | Storage | | | 0.0 | 0.0 | 0.4 |
| 73809 | Mail | | | 0.0 | 0.0 | 20.0 |
| 73810 | Human Resources | | | 0.0 | 0.0 | 40.0 |
| 73811 | Building Leases | Admin | RSA with Department of Administration for lease space in Anchorage and Juneau. | 0.0 | 0.0 | 425.0 |
| 73812 | Legal | | | 0.0 | 0.0 | 0.5 |
| 73814 | Insurance | | Insurance for health promotion fair. | 0.0 | 0.0 | 5.0 |
| 73816 | ADA Compliance | | | 0.0 | 0.0 | 1.0 |
| 73818 | Training (Services-IA Svcs) | | | 0.0 | 0.0 | 2.0 |
| 73823 | Health | | Contractual services costs associated with administrative support of federal ARRA funds anticipated. | 0.0 | 0.0 | 0.0 |
| 73823 | Health | H&SS | RSA's with Finance and Management Support for IT, Administrative, Office of Program Review, Commissioner's Office and Audit support. | 0.0 | 0.0 | 100.0 |
| 73913 | Employee Tuition | | Employee tuition for computer software programs and other tuition type courses available to both administrative support and program employees. | 0.0 | 0.0 | 10.2 |
| 73979 | Mgmt/Consulting (IA Svcs) | | RSA's with various state agencies to provide services and/or information. | 0.0 | 0.0 | 200.0 |

Line Item Detail
Department of Health and Social Services
Commodities

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|---|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 120.4 | 565.4 | 565.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 74000 Commodities Detail Totals | | | 0.0 | 0.0 | 565.4 |
| 74200 | Business | Stationery and office supplies for use in the administrative and field office operations network of the statewide section programs. The purchase of copyrighted educational materials for distribution to the Alaskan public. | 0.0 | 0.0 | 140.0 |
| 74222 | Books And Educational | Section educational materials for internal use and for presentations to other state agencies, partners, and non-profit organizations in order to meet the section's goals in public education and awareness of chronic disease programs. | 0.0 | 0.0 | 60.0 |
| 74226 | Equipment & Furniture | Section furniture and equipment needs. | 0.0 | 0.0 | 20.0 |
| 74229 | Business Supplies | Business office supplies and other necessary items for basic office function. | 0.0 | 0.0 | 75.0 |
| 74233 | Info Technology Equip | Data processing supplies to support the needs of the Section. Includes the purchase of magnetic tapes, plotter paper, software, and small equipment upgrades or replacement. | 0.0 | 0.0 | 75.0 |
| 74236 | Subscriptions | Subscriptions to various journals, newsletters and other resources for program staff. | 0.0 | 0.0 | 5.0 |
| 74237 | I/A Purchases (Commodities/Business) | | 0.0 | 0.0 | 0.5 |
| 74480 | Household & Instit. | | 0.0 | 0.0 | 1.5 |
| 74481 | Food Supplies | Food for public meetings (Tobacco & Obesity) | 0.0 | 0.0 | 10.0 |
| 74520 | Scientific & Medical | Nicotine Replacement Therapy patches within the tobacco program and medical supplies for the cardiovascular program to check cholesterol levels. | 0.0 | 0.0 | 133.4 |
| 74521 | Drugs | | 0.0 | 0.0 | 45.0 |

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|---|-----------------------|---|----------------|------------------------|-----------------|
| 77000 | Grants, Benefits | | 20.0 | 335.0 | 335.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 77000 Grants, Benefits Detail Totals | | | 0.0 | 0.0 | 335.0 |
| 77110 | Grants | ARRA funded grants to the City and Borough of Wrangell and the Municipality of Anchorage for reducing obesity, increasing physical activity and improving nutrition. Grantees are specified in the federal grant application. | 0.0 | 0.0 | 0.0 |
| 77110 | Grants | Grantees include but are not limited to: Anchorage Neighborhood Health Center, American Diabetes Association, and school districts. | 0.0 | 0.0 | 235.8 |
| 77111 | Prevention | Health Prevention Grantees and other grantees with various RSAs. | 0.0 | 0.0 | 84.2 |
| 77112 | Hospital/Med Services | | 0.0 | 0.0 | 10.0 |
| 77313 | Prevention (Nontax) | Tobacco incentive funds. | 0.0 | 0.0 | 5.0 |

Restricted Revenue Detail
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|----------------|------------------------|-----------------|
| 51010 | Federal Receipts | 0.0 | 0.0 | 5,881.9 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---|-----------|------------------|------------|----------------|------------------------|-----------------|
| 57302 | Title Xix Map Admin | | | | 0.0 | 0.0 | 1.3 |
| 57440 | Diabetes Control Center for Disease Control: Diabetes Grant. Budget Period March 30, 2009-March 29, 2010. | | 06311825 | 11100 | 0.0 | 0.0 | 424.7 |
| 57590 | Fed Projects- Health Center for Disease Control: Cancer Registry Grant. Budget Period June 30 - June 29. New award began July 1, 2009. | | 06311817 | 11100 | 0.0 | 0.0 | 549.1 |
| 57590 | Fed Projects- Health Center for Disease Control: Comprehensive Cancer Grant. Budget Period June 30 - June 29. New award began July 1, 2009. | | 06311818 | 11100 | 0.0 | 0.0 | 255.0 |
| 57590 | Fed Projects- Health Center for Disease Control: Health Promotion Block Grant. | | 06311849 | 11100 | 0.0 | 0.0 | 332.0 |
| 57590 | Fed Projects- Health Center for Disease Control: Heart Disease and Stroke Grant. | | 06311856 | 11100 | 0.0 | 0.0 | 460.5 |
| 57590 | Fed Projects- Health Obesity Prevention - federal earmark - expires 9/1/10. | | 06311858 | 11100 | 0.0 | 0.0 | 476.0 |
| 57590 | Fed Projects- Health Center for Disease Control: Rape Prevention and Education Grant. Collo code change request from cc06311860 to cc06311861. | | 06311861 | 11100 | 0.0 | 0.0 | 82.0 |
| 57590 | Fed Projects- Health Chronic Disease Grant for Behavior Risk Factor Surveillance Survey (BRFSS). | | 06311871 | 11100 | 0.0 | 0.0 | 237.6 |

Restricted Revenue Detail
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|----------------|------------------------|-----------------|
| 51010 | Federal Receipts | 0.0 | 0.0 | 5,881.9 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--|-----------|------------------|------------|----------------|------------------------|-----------------|
| 57590 | Fed Projects- Health Center for Disease Control: Tobacco Grant. Budget Period March 30, 2010 - March 29, 2011 | | 06311883 | 11100 | 0.0 | 0.0 | 1,155.6 |
| 57590 | Fed Projects- Health Centers for Disease Control: Healthy Communities | | 06311891 | 11100 | 0.0 | 0.0 | 40.0 |
| 57590 | Fed Projects- Health Supplemental grant awards are pending at this time; this authority will reside in this component and may be restricted. | | na | 11100 | 0.0 | 0.0 | 1,454.1 |
| 57590 | Fed Projects- Health Obesity Stimulus funds 1/1/10-12/31/11 | | tbd | 11000 | 0.0 | 0.0 | 184.0 |
| 57590 | Fed Projects- Health Tobacco Prevention and Control Tobacco Quitline Stimulus funds 1/1/10-12/31/11 | | tbd | 11000 | 0.0 | 0.0 | 230.0 |
| 57590 | Fed Projects- Health Asthma grant. | | tbd | 11100 | 0.0 | 0.0 | 0.0 |

Restricted Revenue Detail **Department of Health and Social Services**

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|----------------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts | 0.0 | 0.0 | 321.6 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--|----------------------------------|------------------|------------|----------------|------------------------|-----------------|
| 59050 | Education RSA with Department of Education and Early Development for YRBS and School Health Program. | Child Nutrition | 06311841 | 11100 | 0.0 | 0.0 | 100.0 |
| 59050 | Education RSA with Dept of Education. Team nutrition and physical activity | | 06311854 | 11100 | 0.0 | 0.0 | 0.0 |
| 59050 | Education | Child Nutrition | tbd | | 0.0 | 0.0 | 71.6 |
| 59060 | Health & Social Svcs Multiple RSAs to conduct Behavioral Risk Factor Surveillance System (BRFSS) data collection. Agencies and amounts TBD. | Medical Assistance Admin. | Multiple | 11100 | 0.0 | 0.0 | 125.0 |
| 59060 | Health & Social Svcs RSA for Youth Risk Behavior Survey (YRBS). | Behavioral Health Administration | tbd | 11100 | 0.0 | 0.0 | 25.0 |

Restricted Revenue Detail **Department of Health and Social Services**

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------------------------|----------------|------------------------|-----------------|
| 51063 | Statutory Designated Program Receipts | 0.0 | 0.0 | 103.0 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--|-----------|------------------|------------|----------------|------------------------|-----------------|
| 55922 | Stat Desig -Contract National Assoc of Chronic Disease Directors, Arthritis Integration Dissemination - CDSMP training. | | 06311830 | 11100 | 0.0 | 0.0 | 68.0 |
| 55922 | Stat Desig -Contract Agreement with State of Washington, Heart Disease and Stroke Prevention Program | | 06311857 | 11100 | 0.0 | 0.0 | 10.0 |
| 55922 | Stat Desig -Contract Contract to work on YRBS and School Health projects with SEARHC. | | 06311868 | 11100 | 0.0 | 0.0 | 10.0 |
| 55922 | Stat Desig -Contract American Lung Association for BRFSS data. | | 06311869 | 11100 | 0.0 | 0.0 | 15.0 |

Inter-Agency Services
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

| Expenditure Account | | Service Description | Service Type | Servicing Agency | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|---|--------------------------------|--|--------------|------------------|----------------|------------------------|-----------------|
| 73804 | Economic/Development (IA Svcs) | | Inter-dept | | 0.0 | 0.0 | 0.4 |
| 73804 Economic/Development (IA Svcs) subtotal: | | | | | 0.0 | 0.0 | 0.4 |
| 73805 | IT-Non-Telecommnctns | RSA with Department of Administration for network and data lines. | Inter-dept | Admin | 0.0 | 0.0 | 35.0 |
| 73805 IT-Non-Telecommnctns subtotal: | | | | | 0.0 | 0.0 | 35.0 |
| 73806 | IT-Telecommunication | RSA with Department of Administration for network local/long distance telephone. | Inter-dept | Admin | 0.0 | 0.0 | 95.0 |
| 73806 IT-Telecommunication subtotal: | | | | | 0.0 | 0.0 | 95.0 |
| 73807 | Storage | | Inter-dept | | 0.0 | 0.0 | 0.4 |
| 73807 Storage subtotal: | | | | | 0.0 | 0.0 | 0.4 |
| 73811 | Building Leases | RSA with Department of Administration for lease space in Anchorage and Juneau. | Inter-dept | Admin | 0.0 | 0.0 | 425.0 |
| 73811 Building Leases subtotal: | | | | | 0.0 | 0.0 | 425.0 |
| 73812 | Legal | | Inter-dept | | 0.0 | 0.0 | 0.5 |
| 73812 Legal subtotal: | | | | | 0.0 | 0.0 | 0.5 |
| 73818 | Training (Services-IA Svcs) | | Inter-dept | | 0.0 | 0.0 | 2.0 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | | 0.0 | 0.0 | 2.0 |
| 73823 | Health | Contractual services costs associated with administrative support of federal ARRA funds anticipated. | Inter-dept | | 0.0 | 0.0 | 0.0 |
| 73823 | Health | RSA's with Finance and Management Support for IT, Administrative, Office of Program Review, Commissioner's Office and Audit support. | Intra-dept | H&SS | 0.0 | 0.0 | 100.0 |
| 73823 Health subtotal: | | | | | 0.0 | 0.0 | 100.0 |
| Chronic Disease Prevention and Health Promotion total: | | | | | 0.0 | 0.0 | 658.3 |
| Grand Total: | | | | | 0.0 | 0.0 | 658.3 |